

Lac qui Parle Soil and Water Conservation District								
2022 Budget								
	2021 Budget	2021 Actuals (June 30, 2021)	2022 Budget	Fund Source				
				County Support	Local Funds ¹	BWSR ²	DNR ³	Other Grants ⁴
Total Revenue			\$ 475,457	\$ 125,865	\$ 84,812	\$ 220,844	\$ 43,936	\$ -
Expenses								
<u>Personal Services</u>								
Supervisor Compensation	\$ 5,500	\$ 2,250	\$ 5,500.00	\$ 5,500				
Payroll Expenses*	\$ 294,607	\$ 133,994	\$ 326,165.00	\$ 114,520	\$ 25,107	\$ 153,488	\$ 33,050	
<u>Operational Expenses</u>								
Capital Outlay - Equipment	\$ 30,000.00	\$ 34,024.00	\$ -					
Dues/Contributions	\$ 5,000.00	\$ 4,555.00	\$ 5,000.00			\$ 5,000		
Education/Outreach	\$ 4,500.00	\$ 320.00	\$ 5,786.00	\$ 345	\$ 2,155		\$ 3,286	
Training Expenses	\$ 6,900.00	\$ 109.00	\$ 8,000.00			\$ 6,000	\$ 2,000	
Insurance	\$ 8,500.00	\$ 7,080.00	\$ 8,500.00			\$ 7,500	\$ 1,000	
Office Maintenance	\$ 2,000.00	\$ 1,098.00	\$ 1,500.00			\$ 1,500		
Office Supplies	\$ 2,014.00	\$ 156.43	\$ 1,500.00		\$ 350		\$ 1,150	
Professional Services (Audit, IT, Co	\$ 5,000.00	\$ -	\$ 4,900.00		\$ 500	\$ 3,650	\$ 750	
Rent	\$ 16,690.00	\$ 8,345.00	\$ 16,690.00			\$ 16,690		
Supervisor Mileage	\$ 1,500.00	\$ 104.00	\$ 1,400.00	\$ 1,400				
Telephone/Internet/Postage	\$ 3,200.00	\$ 1,246.00	\$ 3,000.00		\$ 1,200	\$ 600	\$ 1,200	
Utilities	\$ 1,200.00	\$ 491.00	\$ 1,000.00	\$ 500	\$ 500			
TSA	\$ 3,500.00	\$ 3,546.00	\$ 3,600.00	\$ 3,600				
Cost-Share	\$ 19,416.00		\$ 19,416.00			\$ 19,416		
Tree and Grass Program ⁵	\$ 65,000.00	\$ 56,923.00	\$ 55,000.00		\$ 55,000			
Vehicle Gas/Maintenance	\$ 8,000.00	\$ 2,002.92	\$ 8,500.00			\$ 7,000	\$ 1,500	
Total Expenses			\$ 475,457	\$ 125,865	\$ 84,812	\$ 220,844	\$ 43,936	\$ -
				475,457				

* Payroll includes staff wages, health/dental, PERA, Social Security, Medicare, and hazard pay

1) Local Funds - Tree and Grass Program

2) BWSR Grants - State Cost-Share, Local Capacity Services, Conservation Delivery, Easement Delivery, Buffer Implementation, CREP

3) DNR - Aquatic Invasive Species, Observation Wells, Walk In Access

4) Other Grants - MAWQCP, NACD